

FY27 Capital Improvement Plan Summary



Water



Airport

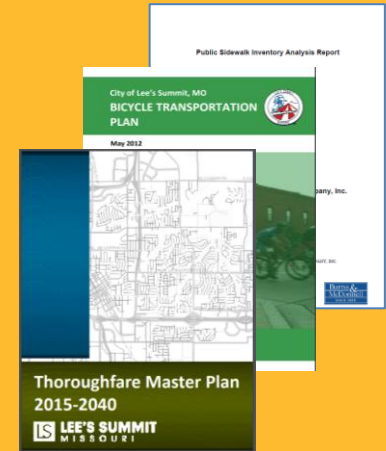


CAPITAL IMPROVEMENT PLAN
2026 - 2030

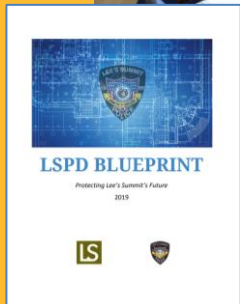
CITY OF LEE'S SUMMIT, MISSOURI



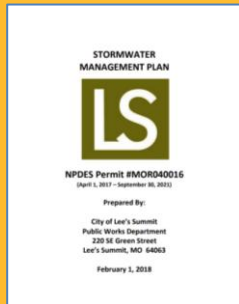
Water Master Plan
Lee's Summit, Missouri



Streets
Bridges
Signals



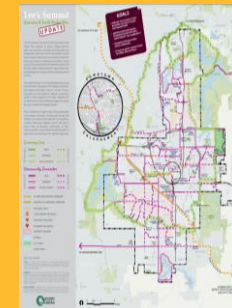
Facilities



Stormwater



IGNITE



Parks & Recreation

April 13, 2026

Public Works Committee Meeting

George Binger, P.E., CFM

Deputy Director of Public Works/City Engineer



Yours Truly

Agenda

- ❖ Overview / Refresher of Capital Project Process
- ❖ Review project sequencing
- ❖ Review project funding programs of committed projects
- ❖ Development of new projects or unfunded projects
- ❖ Summarize current status of draft FY27-31 CIP development
- ❖ Calendar

Capital Improvement Plan (CIP) Overview

❖ What is the CIP?

- ❖ Planning Document
- ❖ 5-Year Fiscally Constrained Capital Improvements
- ❖ Roads, Water, Sewer, Buildings/Facilities, Parks, IT Networks, Etc.
- ❖ Local Practice: Projects greater than \$75,000 (Administrative Approval Limit - Policy)

State Statutory Definition: (RSMo 447.700)

"**Public capital improvements**", capital improvements or facilities owned by a governmental agency and which such agency has authority to acquire, pay the costs of, maintain, relocate or operate, or to contract with other persons to have the same done, including but not limited to, highways, roads, streets, electrical, gas, water and sewer facilities, railroad and other transportation facilities, and air and water pollution control and solid waste disposal facilities.

Capital Improvement Plan (CIP) Overview

City Charter: Capital Program (Section 11.4)

(a) Submission to Council. The City Manager shall prepare and submit to the Mayor and Council a five-year capital program prior to the final date for submission of the budget. The Council by resolution shall adopt the capital program with or without amendment on or before the last day of the month of the current fiscal year.

❖ What must be in the CIP?

- ❖ Summary of contents;
- ❖ List of all capital improvements that are proposed to be undertaken during the next five fiscal years with supporting information as to the necessity for such improvements;
- ❖ Cost estimates, method of financing and recommended time schedules for each improvement; and
- ❖ Estimated annual operating and maintenance costs of facilities to be constructed.

Public / Council Input

- ❖ Public Comments from previous CIP online comment periods
- ❖ Tracking services requests from residents
- ❖ Work order history tracking infrastructure conditions
- ❖ Asset Management programs
- ❖ Elections (CIP Sales Tax, Bond Issues)
- ❖ City's Comprehensive and Strategic Plans
- ❖ CIP Kickoff with Public Works Committee (Fall 2025)
- ❖ Public Comment Forum advertised and posted online
- ❖ In-person, Public Hearing at Planning Commission

Project Review Process

❖ Council Guidance

- ❖ Evaluate existing conditions in context of Strategic Plan
- ❖ Evaluate how infrastructure growth supports the iGNITE comprehensive plan
- ❖ Cash flow projects funded using sales tax revenues or user fees

❖ Review public comments

- ❖ Council comments
- ❖ Public comments from previous CIP documents and other capital project meetings
- ❖ Service Requests and Work Orders

❖ Prioritize funding and project sequence

- ❖ Infrastructure condition; maintenance cost reduction; extend service life
- ❖ Improvements to public safety, infrastructure capacity, efficiency
- ❖ Public input, to include public elections

Prioritization Factors / Funding Commitments

- Safety
 - Mandates/Regulation
 - Capacity
 - Condition
 - Economic Growth
 - Livability
 - Impact
 - Urgency
 - Cost/Savings
- ★ Cash Flow Policies
 - ★ Bond Issuances
 - ★ Sales Tax Initiatives
 - Emerging Needs
 - System Condition
 - Infrastructure Growth
 - ★ Priority Plans
 - ★ Priority Projects

CIP Review and Approval Process

❖ Project Selection Process

★ Required projects (Bond Issue election, Grant Related, Interagency Agreements)

★ “Highly Recommended” projects

❖ Public Education / Comments for Sales Tax elections

❖ Projects Currently Underway

★ Discuss short list of unfunded projects in waiting to build depth on the bench

❖ Link projects and programs with Strategic / Comprehensive Plan

❖ Annual Project Authorization Process

★ 5-year Plan Adopted in Comprehensive Plan by Planning Commission

★ City Council Adopts 5-year Plan by Resolution

★ Funding for 1st Year of CIP is in authorized as part of the City Budget

★ *Indicates Public and/or Elected Official Input Required*

Project Detail Example

- Identified as project need as part of:
 - 2016 TFMP as on of the Downtown Core Collectors
 - Parks Greenway Master Plan
 - Pavement Infrastructure Conditions Inspections
 - Community engagement, service requests
- Information added this year
 - Delivery method
- Funding Allocated in FY27 CIP
 - Three local City Funds
 - FHWA Grant funding
 - Additional Public Engagement
 - PWC and Council Prioritization
 - Highly Aligned with City's planning documents

Project Title: Ward Road Improvements – NW Blue Parkway to NW O'Brien Road (Phase 1)

Type: Bridges, Streets & Signals | Project No. P-127

Project Description

This project will improve Ward Road from NW O'Brien to Blue Parkway. The project includes, but is not limited to, paving, sidewalks, curb and enclosed storm drains, street lighting and other livable street components.

Project Purpose

This project will enhance safety and operations by improving the Ward Road corridor to include livable street components that will accommodate vehicles, cyclists and pedestrians. The project supports the City's Livable Streets Policy.

Estimated Schedule

Design and Right of Way Acquisition	2023-2025
Construction	2026-2027

Anticipated Delivery Method: Design-Bid-Build

Funding Sources

2017 CIP Sales Tax Renewal (F300)	\$4,433,000
Water Construction (F503)	\$ 763,000 (FY23-FY24)
Sewer Construction (F504)	\$ 171,000 (FY23)
TAP Grant (F300 – CIP Sales Tax)	\$ 900,000 (FY25)
Total Lifetime Budget	\$6,267,000

Estimated Annual Operating and Maintenance

\$10,000

Capitalization: Constructed Infrastructure Only

Strategic Plan Elements

Infrastructure Condition	Education Partners	Health & Well-being	Amenities	Community Engage	Economic Development	Neighborhoods
●	●	●	●	●		●

IGNITE Comp Plan Elements

Quality of Life	Neighborhoods	Economic Development	Multi-modal	Infrastructure Capacity	Sustainable	Land Use & Design
●	●		●	●	●	



FY27-31 CIP Highlights

- ❖ \$432,566,000 of work funded through FY27
(includes Prior Years and FY27)
- ❖ \$741,875,000 of project funding planned through FY2031
- ❖ Completed Projects
 - ❖ Completed 28 projects that will no longer be shown in the CIP
 - ❖ Work totaled \$139,317,000
- ❖ New Projects
 - ❖ 20 New Projects from FY2027 through FY2031
 - ❖ \$ 52,259,000 of new project work over five years

FY27 - 31 CIP

Capital Improvement Plan Summary

Fiscal Year 2027-2031

(Costs in \$1,000s)

Project	Prior Yrs.	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Public Works Programs	12,630	14,337	15,580	14,030	14,090	14,090	84,757
Water Utilities Programs	761	250	400	-	-	-	1,411
Facilities Programs	600	250	600	600	600	600	3,250
Airport	32,267	3,900	2,000	1,600	800	3,030	43,597
Bridges, Streets and Signals*	108,423	49,297	24,466	16,000	44,111	8,350	250,647
Facilities	62,790	21,670	4,000	1,750	1,260	-	91,470
Parks and Recreation	66	3,190	25,400	13,050	2,760	5,480	49,946
Storm Water**	31,856	3,048	500	500	500	-	36,404
Sanitary Sewer	22,407	21,909	16,778	14,225	4,000	1,500	80,819
Water	29,464	13,442	8,197	18,276	17,963	12,233	99,575
Total	301,263	131,293	97,921	80,031	86,084	45,283	741,875

*Costs include water and sewer funding associated with road construction.

**Costs include streets, water and sewer funding associated with stormwater construction.

FY27 CIP Process

- ❖ FY26 CIP Kickoff to PWC (November 2025)
- ❖ City Staff prepared Draft CIP (December-March)
- ❖ **FY27 CIP public comment forum (April 13-26)**
- ❖ **PWC Meeting for FY27 CIP (April 13)**
- ❖ Draft FY26 CIP Summary Report submitted to Council (May)
- ❖ Planning Commission (PC) Public Hearing for 2027-2031 CIP (April 23)
- ❖ PC Resolution Adopting the 2026-2030 CIP (April 24)
- ❖ City Council Planning Resolution Adopting the 2027-2031 CIP (May)
- ❖ City Council FY27 Budget Approval